

**2015/2016**

**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

**DRAFT**

Sub-Directorate [R]		STRATEGIC Objective [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Directorate		List	List	65000 characters	500 characters	200 characters	Number
Office of the Municipal Manager		Good Governance and Improve the auditing status of the Municipality	Work towards obtaining a clean audit	Compile and submit the Risk Based Audit Plan (RBAP) and submit to the Audit committee annually	Completed RBAP submitted	1	1
Office of the Municipal Manager		Good Governance and Improve the auditing status of the Municipality	Work towards obtaining a clean audit	Implement the RBAP	% of audits completed	100	100
Office of the Municipal Manager		Good Governance and Improve the auditing status of the Municipality	Work towards obtaining a clean audit				
Office of the Municipal Manager		Good Governance and Improve the auditing status of the Municipality	Work towards obtaining a clean audit	Execute the Internal Audit Programme	Number of audits completed	37	37
Office of the Municipal Manager		Good Governance and Improve the auditing status of the Municipality	Work towards obtaining a clean audit	Report quarterly to management on the implementation of the communication strategy	Number of reports submitted	New	4

Financial Services

Sub-Directorate [R]	STRATEGIC OBJECTIVE [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Directorate	List	List	65000 characters	500 characters	200 characters	Number
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Work towards obtaining a clean audit	Compile Plan to address AG audit findings annually	Plan Completed	1	1
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Work towards obtaining a clean audit	Implement the action plan to address audit findings annually	%actions implemented	100	100
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Work towards obtaining a clean audit	Submit an 6 monthly audit report on the audit of the SOP for contract to management annually	Number of reports submitted	new	2
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Work towards obtaining a clean audit	Submit bi-annual financial statements to Audit Committee	Number of Statements submitted	2	2
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Work towards obtaining a clean audit	Submit quarterly Risk Committee minutes to the Audit Committee	Number of reports submitted	4	4
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Vigorous driving and management of projects of the financial sustainability steering committee	Submit bi-annual progress reports on registered financial sustainability projects to the all portfolio committees	Number of reports submitted	2	2
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Review Tariff structure	Complete the annual risk assessment	Assessment completed	1	1
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved functioning and results of the Revenue Section/Improve the collection rate	Achieve a payment percentage of 95% by the end of 2017	Payment%	82	90
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Complete Bi-annual Supplementary Valuation Roll	Number completed per annum	2	2

Financial Services

Sub-Directorate [R]	STRATEGIC Objective [R]		Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Directorate	List	List	List	65000 characters	500 characters	200 characters	Number
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Improved Financial Management	Review all legislation required budget implementation policies and submit to council	Number of policies reviewed and submitted to council	2	4
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Improved Financial Management	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (30% by end 2017).	Ratio achieved	50	54
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Improved Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) The eventual target for this ratio is three times.	Ratio achieved	1	1
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Improved Financial Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%) The eventual target for this ratio is 12.	Ratio achieved	11	11
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Improved Financial Management	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	3000	6046
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Improved Financial Management	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	3000	3124

Financial Services

Sub-Directorate [R]	STRATEGIC Objective [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Directorate	List	List	65000 characters	500 characters	200 characters	Number
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	3000	6048
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	3000	5951
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Repair and replace water pre-paid water meters	number of metres installed	new	50
Financial Services	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Improved Financial Management	Review the tariff structure and submit draft to council by end March annually	Reviewed Tariff structure	1	1
Financial Services	Good Governance and Improve the auditing status of the Municipality	Improved Communication and community involvement	Submit report on status of contracts to council	Number of reports submitted	4	4

Sub-Directorate [R]		STRATEGIC Objective [R]		Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Directorate	List	List	List			500 characters	200 characters	Number
Corporate Services	Refine and improve the institutional capacity of the municipality	Safe and Healthy working environment	Audit annually the Health and Safety environment and submit audit results to management	Audit completed	1			1
Corporate Services	Refine and improve the institutional capacity of the municipality	Launch a productivity improvement plan based on the outcome of a productivity assessment	Quarterly report to ICT Steering committee on the implementation of approved ICT implementation plan	Number of Reports	4			3
Corporate Services	Refine and improve the institutional capacity of the municipality	Continuous review of policies and delegations and by-laws	Review two identified ICT policies annually and submit drafts to council for approval	Number of policies reviewed and submitted to council	2			2
Corporate Services	Refine and improve the institutional capacity of the municipality	Improved IT service and infrastructure	Replace redundant computers	Number of computers replaced	20			20
Corporate Services	Refine and improve the institutional capacity of the municipality	Improved IT service and infrastructure	Replace redundant servers	Number of servers replaced	2			1
Corporate Services	Refine and improve the institutional capacity of the municipality	Implement outcome based training strategies and programmes	Implement the workplace skills plan annually	60 % of personnel identified trained	40%			60
Corporate Services	Refine and improve the institutional capacity of the municipality	Continuous review of policies and delegations and by-laws	Review two identified policies annually and submit drafts to council for approval by end June	Number of policies reviewed and submitted to council	10			2
Corporate Services	Refine and improve the institutional capacity of the municipality	Improved Communication and community involvement	Establishment of a public participation database (inclusive of all participation meetings of Towns and Corporates)	functional electronic database	new			1
Corporate Services	Refine and improve the institutional capacity of the municipality	Launch a productivity improvement plan based on the outcome of a productivity assessment	Quarterly report to management on staff movement and EE Plan	number of reports	4			4
Corporate Services	Refine and improve the institutional capacity of the municipality	Safe and Healthy working environment	Senior management health & safety Committee meetings held	Number of reports	2			4

Sub-Directorate [R]		STRATEGIC Objective [R]		Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Directorate	List	List			65000 characters	500 characters	200 characters	Number
Corporate Services	Refine and improve the institutional capacity of the municipality	Improved administrative function	Prepare and submit quarterly progress reports on outstanding Council resolutions to Council	No of progress reports submitted to Council			4	4
Corporate Services	Refine and improve the institutional capacity of the municipality	Improved administrative function	Submit amendments to the file plan to the Western Cape Archive services by the end of June	Submission of amendments to file plan			1	1
Corporate Services	Refine and improve the institutional capacity of the municipality	Improved administrative function	Update S14 Manual by the end of May 2014 (Compliance with access to information act)	Number of reports submitted			1	1
Corporate Services	Refine and improve the institutional capacity of the municipality	Improved administrative function	Submit s32 and s15 report by end May 2014 (Compliance with access to information act)	Number of reports submitted			1	1
Corporate Services	Refine and improve the institutional capacity of the municipality	Improved administrative function	Submit information to requester within 30 working days (Promotion of Access to Information Act. Dealth with request as prescribed by Act)	100 % compliance			100	100
Corporate Services	Refine and improve the institutional capacity of the municipality	Continuous review of policies and delegations and by-laws	Review and update delegations annually	Updated delegations			1	1
Corporate Services	Refine and improve the institutional capacity of the municipality	Continuous review of policies and delegations and by-laws	Review and update Council's role and responsibilities annually	Reviewed Council's roles and responsibilities			1	1

Sub-Directorate [R]	STRATEGIC Objective [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Directorate	List	List	65000 characters	500 characters	200 characters	Number
Operational Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	Quarterly report to Mayco on the outcome of the SLA's for each town (focusing on the ratings, the top 5 critical shortcomings and remedies)	Number of reports	4	3
Operational Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	Implement water saving initiatives in all towns	Number of initiatives per town	new	8
Operational Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	Quarterly report to Portfolio on the budget spent per maintenance plan	Number of reports	4	4
Operational Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	Develop scheduled maintenance programs per town with respect to water networks, sanitation networks, Roads & Stormwater, Sports and buildings.	Number of Maintenance Programs	5	5
Operational Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Improved administrative function	Quarterly Reports to portfolio on per town audits on stores	Number of reports	4	3
Operational Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	Updated equipment maintenance files wrt green drop status requirements	updated files (15 sewerage pump stations)	15	100
Operational Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	Updated equipment maintenance files wrt bluedrop status requirements	updated files (31 water pump stations)	31	100
Operational Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of Law Enforcement Strategy	Quarterly Reports to portfolio on the roll out of the community safety action plan	Number of reports	4	3



Sub-Directorate [R]		STRATEGIC Objective [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Operational Services		Increased community safety through traffic policing, bylaw enforcement and disaster management	Implementation of Law Enforcement Strategy	Submit quarterly progress reports on the implementation of the law enforcement strategy to the portfolio committee for public safety	Number of reports submitted	new 3	
Operational Services		Creating and enabling environment favourable for economic and human development in a sustainable manner	Improved administrative function	Submit quarterly progress report to the Operations steering committee on the GIJ projects	Number of reports submitted	4	4

Sub-Directorate		STRATEGIC Objective [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Directorate	List		List	65000 characters	500 characters	200 characters	Number
Development Services	Creating and enabling environment favourable for economic and human development in a sustainable manner	Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project	Implement the "Biggest Deal" (Youth entrepreneurial program)	Number of entries	10		10
Development Services	Creating and enabling environment favourable for economic and human development in a sustainable manner	Continuous review of policies and delegations and by-laws	Implementation of LED Strategy	Quarterly report on Implementation to portfolio	4		4
Development Services	Creating and enabling environment favourable for economic and human development in a sustainable manner	Vigorous driving and management of projects of the financial sustainability steering committee	Implementation of Land disposal Strategy	Biannual Reporting on income generated	2		2
Development Services	To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof area	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites	Housing status reports by Implementing Agents	Number of reports submitted to portfolio	4		4
Development Services	To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof area	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites	Reporting on status of conveying Implementation plan	Number of reports submitted to council	4		4
Development Services	Creating and enabling environment favourable for economic and human development in a sustainable manner	Improved administrative function	Approve building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% approved	80		98
Development Services	Creating and enabling environment favourable for economic and human development in a sustainable manner	Improved administrative function	Process land use applications within 60 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	98%		100

Sub-Directorate		STRATEGIC Objective [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
[R]	Directorate	List	List	65000 characters	500 characters	200 characters	Number
	Development Services	Creating and enabling environment favourable for economic and human development in a sustainable manner					
	Development Services	To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof area	Infrastructure and bulk upgrades Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites	Provision of Sport Facility Tesselaarsdal Phase 1 Implementation of Housing Pipeline	Completion Certification and Progress Report % of budget spent in line with pipeline	new 100%	100%

Sub-Directorate [R]	STRATEGIC Objective [R]		Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
	Directorate	List					
Technical Services		Improved environmental management	Mitigate the risk of potential disasters	65000 characters	500 characters	200 characters	Number
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address Infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implement three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Maintain Firebreaks in all areas	Number of kilometers	28	28
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address Infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implement three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrade of Waste Water Treatment Works: Villiersdorp	%as per project plan	new	100
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address Infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implement three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New sewerage reticulation system, RDP housing: Villiersdorp	% as per project plan	new	100
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address Infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	New cable between Aandblom and Veldblomtuin sub-stations	%implementation as per project plan	new	100
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address Infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implement three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Replace switch station c/o Human & vn Riebeck street	%implementation as per project plan	new	100
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address Infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	Comply with minimum standards as prescribed by NPS048/2Quality for Electricity supply	85 % compliance	85%	85
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address Infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Day to Day Service Delivery	Monthly inspections on the implementation of the planned maintenance program (Vil, Cal, Grey, RSE)	Number of inspections	12	4
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address Infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implement three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Highmass/street Lights, Villiersdorp	%as per project plan	new	100

Sub-Directorate [R]	STRATEGIC Objective [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Technical Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Highmass/street Lights, Grabouw	%as per project plan	new	100
Technical Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrade network, Main street, Greyton/Genadendal	% of project completed	new	100
Technical Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrade network Buitekant street, Phase II, RSE	% of project completed	new	100
Technical Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrade overhead line Caledon & Unie Avenue	% of project completed	new	100
Technical Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Limit distribution losses for electricity to below 8.4%	% of unaccounted for electricity	6	8.4
Technical Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Electrification of 251 RDP Housing	number of houses electrified	new	251
Technical Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Infrastructure and bulk upgrades	Upgrade bulk water storage capacity - new reservoir	% of project completed	100%	100
Technical Services	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Infrastructure and bulk upgrades	Roads upgraded as per project implementation plan	Number of Reports	n/a	2

Sub-Directorate		STRATEGIC Objective [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Infrastructure and bulk upgrades				
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrade Main Outfall Sewer	%as per project plan	New	100
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Extension of Waste Transfer Station, Grabouw	%as per project plan	new	1
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Limit water losses to less than 15%	% of unaccounted for water	15	15
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Report on the water loss reduction initiatives as per project plan	quarterly reporting to portfolio	4	3
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New water connector pipe Phukom Housing, Villiersdorp	% per project plan	new	100
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Improved administrative function	Monthly vehicle utilisation performance summary report per town as per onboard computer (tracking system)	Number of reports		12 12
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Improved administrative function	Monthly vehicle inspections for the following Towns: 1. Grabouw 2. RSE 3. Villiersdorp 4. Greyton/Genadendal 5. Caledon/Botrivier/Tesslaarsdal	Number of inspections		12 12
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrading of fleet	% purchased as per priorities identified	new	100

Sub-Directorate		STRATEGIC Objective [R]	Pre-determined Objective [R]	KPI [R]	Unit of Measurement	Baseline	Annual Target
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrade waste water treatment works (Housing)-Caledon	%completed as per project plan	new	100
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Access road: Tesselaarsdal	%completed as per project plan	new	100
Technical Services		Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Extension 12 Infrastructure Contribution	%completed as per project plan	new	100
Technical Services		Improved environmental management	Conserve the natural environment and improve the quality of our living environment	Implementation of Alien Eradication management plan	bi-annual reporting to portfolio	n/a	2